

HUMAN SERVICES SYSTEM

BUDGET UNIT: CalWORKS – KIN GAP (AAB KIN)

I. GENERAL PROGRAM STATEMENT

This federal program was implemented Jan. 1, 2000. It provides a subsidy to children who leave the juvenile court dependency system to live with a relative legal guardian. It offers relative caregivers of dependent children a new option for providing a permanent home to these children. To be eligible for the program, the child must have lived with the relative at least 12 consecutive months, the relative guardianship must be established pursuant to Welfare and Institutions Code 366.26, and the juvenile court dependency for the child must be dismissed. Movement to the Kin-GAP program is not automatic. The court, with a recommendation from the social worker, has discretion regarding whether termination of dependency is in the child's best interest.

The estimated federal cost reimbursement is approximately 66% and the state cost reimbursement is approximately 17%. The remaining 17%, or local share, is offset by a county general fund contribution. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	1,642,683	2,709,753	2,530,659	3,351,569
Total Revenue	1,420,522	2,334,426	2,115,676	2,795,803
Local Cost	222,161	375,327	414,983	555,766
<u>Workload Indicators</u>				
Annual Paid Cases	3,382	5,577	4,666	5,899
Average Paid Cases Per Month	282	465	389	492
Average Monthly Aid	\$486	\$486	\$542	\$567

Local cost increased from budget in 2002-03 due to an unanticipated decrease in the federal reimbursement rate, resulting in a local cost increase of \$39,655.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

PROGRAM CHANGES

The State of California Department of Social Services has projected caseload for the Kin-Gap program to continue to steadily increase. As caseload increases, the local share of cost will increase. Anticipated local cost savings in other subsistence budget units will be used to offset the \$180,439 increase in required local funding.

GROUP: Human Services System DEPARTMENT: CalWORKS - KIN GAP FUND: General AAB KIN			FUNCTION: Public Assistance ACTIVITY: Aid Programs		
	2002-03 Actual	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Other Charges	2,530,659	2,709,753	3,042,233	309,336	3,351,569
Total Appropriation	2,530,659	2,709,753	3,042,233	309,336	3,351,569
<u>Revenue</u>					
State, Fed or Gov't Aid	2,098,413	2,324,426	2,656,906	124,897	2,781,803
Other Revenue	17,263	10,000	10,000	4,000	14,000
Total Revenue	2,115,676	2,334,426	2,666,906	128,897	2,795,803
Local Cost	414,983	375,327	375,327	180,439	555,766

HUMAN SERVICES SYSTEM

Total Changes Included in Board Approved Base Budget

Other Charges	<u>332,480</u>	Increased cost due to higher caseload.
Revenue		
State, Fed or Gov't Aid	<u>332,480</u>	Includes increases in federal and state revenues.
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Total Appropriation Change	332,480	
Total Revenue Change	332,480	
Total Local Cost Change	-	
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Total 2002-03 Appropriation	2,709,753	
Total 2002-03 Revenue	2,334,426	
Total 2002-03 Local Cost	375,327	
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Total Base Budget Appropriation	3,042,233	
Total Base Budget Revenue	2,666,906	
Total Base Budget Local Cost	375,327	

Board Approved Changes to Base Budget

Other Charges	<u>309,336</u>	Increased expenditures due to projected increase in caseload and costs.
Total Appropriation	<u>309,336</u>	
Revenue		
State, Fed or Gov't Aid	<u>124,897</u>	To fund projected increase in caseload and costs.
Other Revenue	<u>4,000</u>	Increase due to higher child support reimbursement collections.
Total Revenue	<u>128,897</u>	
Local Cost	<u>180,439</u>	